



# Louisville Metro

## Capital Improvement Program

### Fiscal Year 2006 - 2007

**AGENCY:** Cabinet Secretary for Health and Family Services

**PROJECT TITLE:** JCPS - Starfish Project

**PROJECT NUMBER:** 137

**SCHEDULED START DATE:** July 2006

**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

This project provides funding to the Jefferson County School Board for the continuation of a program designed to teach all second graders to swim. Metro Louisville, in partnership with the Jefferson County School Board and potential private donors, will fund this program whereby approximately 7,500 second graders will have the opportunity to learn to swim. The Metro Government's contribution will be used to pay for instructors.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Capital Fund            | 75,000            | 90,000           | 100,000           | 100,000           | 100,000           | 100,000           | 565,000 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -       |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -       |
| State                   |                   |                  |                   |                   |                   |                   | -       |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -       |
| Other                   |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>            | 75,000            | 90,000           | 100,000           | 100,000           | 100,000           | 100,000           | 565,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -       |
| Construction          |                   |                  |                   |                   |                   |                   | -       |
| Equipment             |                   |                  |                   |                   |                   |                   | -       |
| Professional Services | 75,000            | 90,000           | 100,000           | 100,000           | 100,000           | 100,000           | 565,000 |
| Other                 |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>          | 75,000            | 90,000           | 100,000           | 100,000           | 100,000           | 100,000           | 565,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Cabinet Secretary for Health and Family Services

**PROJECT TITLE:** Gilda's Club

**PROJECT NUMBER:** 138

**SCHEDULED START DATE:** July 2006

**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

Gilda's Club Louisville, a non-profit, non-residential entity, is named in memory of comedienne Gilda Radner and is located in a soon-to-be renovated building at 633 Baxter Avenue. The mission of Gilda's Club is to provide a place where all cancer patients, and their families and friends, join with others to build social and emotional support networks. Gilda's Club Louisville will offer support, networking groups, lectures, workshops and social events in a home-like setting as a supplement to medical care. Metro capital funds will assist with the renovation of the existing structure so that it can provide access to people with physical limitations.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL  |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Capital Fund            |                   | 25,000           |                   |                   |                   |                   | 25,000 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -      |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -      |
| State                   |                   |                  |                   |                   |                   |                   | -      |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -      |
| Other                   |                   |                  |                   |                   |                   |                   | -      |
| <b>TOTAL</b>            | -                 | 25,000           | -                 | -                 | -                 | -                 | 25,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL  |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -      |
| Construction          |                   | 25,000           |                   |                   |                   |                   | 25,000 |
| Equipment             |                   |                  |                   |                   |                   |                   | -      |
| Professional Services |                   |                  |                   |                   |                   |                   | -      |
| Other                 |                   |                  |                   |                   |                   |                   | -      |
| <b>TOTAL</b>          | -                 | 25,000           | -                 | -                 | -                 | -                 | 25,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Cabinet Secretary for Health and Family Services

**PROJECT TITLE:** Family Place

**PROJECT NUMBER:** 139

**SCHEDULED START DATE:** July 2006

**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

Family Place annually helps more than 1,000 children and family members in the Kentuckiana area break the cycle of child sexual abuse and family violence. Its comprehensive services include long-term and intensive family counseling, a children's program that provides therapeutic child care services for young children who have been exposed to family violence, and a visitation center that provides supervised visitation and monitored exchanges for families as ordered by the courts. Capital funds will be used to complete the capital campaign for the purchase and renovation of the new facility in Shively.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Capital Fund            |                   | 100,000          |                   |                   |                   |                   | 100,000 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -       |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -       |
| State                   |                   |                  |                   |                   |                   |                   | -       |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -       |
| Other                   |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>            | -                 | 100,000          | -                 | -                 | -                 | -                 | 100,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -       |
| Construction          |                   |                  |                   |                   |                   |                   | -       |
| Equipment             |                   |                  |                   |                   |                   |                   | -       |
| Professional Services |                   |                  |                   |                   |                   |                   | -       |
| Other                 |                   | 100,000          |                   |                   |                   |                   | 100,000 |
| <b>TOTAL</b>          | -                 | 100,000          | -                 | -                 | -                 | -                 | 100,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Family Health Centers, Inc.  
**PROJECT TITLE:** Capital Improvements to Various Locations  
**PROJECT NUMBER:** 140  
**SCHEDULED START DATE:** July 2006  
**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

This project provides funding support for various capital improvements at various Family Health Center locations. Included are installation of a computerized Lab Interface System (LIS), installation of an updated telephone system, roof replacements, and parking lot resurfacing/repair.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL     |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| Capital Fund            |                   |                  |                   |                   |                   |                   | -         |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -         |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -         |
| State                   |                   |                  |                   |                   |                   |                   | -         |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -         |
| Other - Agency Receipts |                   | 1,030,000        |                   |                   |                   |                   | 1,030,000 |
| <b>TOTAL</b>            | -                 | 1,030,000        | -                 | -                 | -                 | -                 | 1,030,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL     |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -         |
| Construction          |                   |                  |                   |                   |                   |                   | -         |
| Equipment             |                   | 1,030,000        |                   |                   |                   |                   | 1,030,000 |
| Professional Services |                   |                  |                   |                   |                   |                   | -         |
| Other                 |                   |                  |                   |                   |                   |                   | -         |
| <b>TOTAL</b>          | -                 | 1,030,000        | -                 | -                 | -                 | -                 | 1,030,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Health Department  
**PROJECT TITLE:** Basement Renovation  
**PROJECT NUMBER:** 141  
**SCHEDULED START DATE:** July 2006  
**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

This project provides funding support to renovate the basement located at the 400 East Gray location. The Health Department is considering relocating employees currently working in rented office space to this newly renovated area. The scope of the project will include painting, carpeting, tiling, ceiling tile installation, lighting, and other general renovations.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Capital Fund            |                   | 100,000          |                   |                   |                   |                   | 100,000 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -       |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -       |
| State                   |                   |                  |                   |                   |                   |                   | -       |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -       |
| Other                   |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>            | -                 | 100,000          | -                 | -                 | -                 | -                 | 100,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -       |
| Construction          |                   | 100,000          |                   |                   |                   |                   | 100,000 |
| Equipment             |                   |                  |                   |                   |                   |                   | -       |
| Professional Services |                   |                  |                   |                   |                   |                   | -       |
| Other                 |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>          | -                 | 100,000          | -                 | -                 | -                 | -                 | 100,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Health Department  
**PROJECT TITLE:** Elevator Replacement 400 East Gray  
**PROJECT NUMBER:** 142  
**SCHEDULED START DATE:** July 2006  
**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

This project provides funding support to replace the 40 year old elevator at the 400 East Gray location. The current elevator consistently malfunctions and is not ADA compliant. Additionally, the maintenance company has reported that replacement mechanical parts are no longer manufactured.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL  |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Capital Fund            |                   | 65,000           |                   |                   |                   |                   | 65,000 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -      |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -      |
| State                   |                   |                  |                   |                   |                   |                   | -      |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -      |
| Other                   |                   |                  |                   |                   |                   |                   | -      |
| <b>TOTAL</b>            | -                 | 65,000           | -                 | -                 | -                 | -                 | 65,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL  |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -      |
| Construction          |                   |                  |                   |                   |                   |                   | -      |
| Equipment             |                   | 65,000           |                   |                   |                   |                   | 65,000 |
| Professional Services |                   |                  |                   |                   |                   |                   | -      |
| Other                 |                   |                  |                   |                   |                   |                   | -      |
| <b>TOTAL</b>          | -                 | 65,000           | -                 | -                 | -                 | -                 | 65,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Health Department  
**PROJECT TITLE:** Exam Rooms & Lobby Area Renovations  
**PROJECT NUMBER:** 143  
**SCHEDULED START DATE:** July 2006  
**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

This project provides funding support to renovate lobby areas and examination rooms at various health clinics. The ten locations that will be renovated have been established as having the most urgent needs of all the department's twenty-one area clinics. The scope of these projects will include painting, carpeting, tiling, and replacement of furniture and examination tables.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Capital Fund            |                   | 150,000          |                   |                   |                   |                   | 150,000 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -       |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -       |
| State                   |                   |                  |                   |                   |                   |                   | -       |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -       |
| Other                   |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>            | -                 | 150,000          | -                 | -                 | -                 | -                 | 150,000 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL   |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -       |
| Construction          |                   | 90,000           |                   |                   |                   |                   | 90,000  |
| Equipment             |                   | 60,000           |                   |                   |                   |                   | 60,000  |
| Professional Services |                   |                  |                   |                   |                   |                   | -       |
| Other                 |                   |                  |                   |                   |                   |                   | -       |
| <b>TOTAL</b>          | -                 | 150,000          | -                 | -                 | -                 | -                 | 150,000 |



# Louisville Metro Capital Improvement Program Fiscal Year 2006 - 2007

**AGENCY:** Health Department

**PROJECT TITLE:** Clinic Signage

**PROJECT NUMBER:** 144

**SCHEDULED START DATE:** July 2006

**SCHEDULED END DATE:** June 2007

**PROJECT DESCRIPTION:**

This project provides funding support to replace signage at fifteen area health clinics. This new signage will integrate a new logo in an attempt to better describe clinic services to the public.

| PROJECT FUNDING         | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL  |
|-------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Capital Fund            |                   | 22,500           |                   |                   |                   |                   | 22,500 |
| Municipal Aid Program   |                   |                  |                   |                   |                   |                   | -      |
| County Road Aid Program |                   |                  |                   |                   |                   |                   | -      |
| State                   |                   |                  |                   |                   |                   |                   | -      |
| Federal CDBG            |                   |                  |                   |                   |                   |                   | -      |
| Other                   |                   |                  |                   |                   |                   |                   | -      |
| <b>TOTAL</b>            | -                 | 22,500           | -                 | -                 | -                 | -                 | 22,500 |

| PROJECT EXPENDITURE   | FY<br>2005 - 2006 | FY<br>2006- 2007 | FY<br>2007 - 2008 | FY<br>2008 - 2009 | FY<br>2009 - 2010 | FY<br>2010 - 2011 | TOTAL  |
|-----------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------|
| Property Acquisition  |                   |                  |                   |                   |                   |                   | -      |
| Construction          |                   |                  |                   |                   |                   |                   | -      |
| Equipment             |                   |                  |                   |                   |                   |                   | -      |
| Professional Services |                   |                  |                   |                   |                   |                   | -      |
| Other                 |                   | 22,500           |                   |                   |                   |                   | 22,500 |
| <b>TOTAL</b>          | -                 | 22,500           | -                 | -                 | -                 | -                 | 22,500 |